

I-1. Each Elementary School - Total School Spending

DRUM ROCK #37

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9,459	Amount	% To Total School	Per Pupil			
School Enrollment:	281						
Total		\$ 2,105,138	100.0%	\$ 7,492	\$ 7,964	-5.9%	79.2%
Instruction		\$ 1,483,983	70.5%	\$ 5,281	\$ 6,012	-12.2%	55.8%
Face-to-Face Teaching		\$ 1,436,309	68.2%	\$ 5,111	\$ 5,843	-12.5%	54.0%
Instructional Teachers		1,350,964	64.2%	4,808	5,308	-9.4%	50.8%
Substitutes		14,946	0.7%	53	62	-13.6%	0.6%
Instructional Paraprofessionals		70,399	3.3%	251	474	-47.1%	2.6%
Classroom Materials		\$ 47,673	2.3%	\$ 170	\$ 169	0.5%	1.8%
Pupil-Use Technology & Software		5,839	0.3%	21	21	-1.2%	0.2%
Instructional Materials, Trips & Supplies		41,834	2.0%	149	148	0.7%	1.6%
Instructional Support		\$ 123,444	5.9%	\$ 439	\$ 512	-14.2%	4.6%
Pupil Support		\$ 74,891	3.6%	\$ 267	\$ 308	-13.4%	2.8%
Guidance & Counseling		11,553	0.5%	41	59	-30.2%	0.4%
Library & Media		46,534	2.2%	166	166	-0.0%	1.8%
Extracurricular		407	0.0%	1	2	-8.3%	0.0%
Student Health & Services		16,397	0.8%	58	82	-28.6%	0.6%
Teacher Support		\$ 10,207	0.5%	\$ 36	\$ 36	2.2%	0.4%
Curriculum Development		108	0.0%	0	0	4.9%	0.0%
In-Service, Staff Development & Support		9,485	0.5%	34	33	2.0%	0.4%
Sabbaticals		613	0.0%	2	2	4.9%	0.0%
Program Support		\$ 38,347	1.8%	\$ 136	\$ 168	-19.0%	1.4%
Program Management		9,398	0.4%	33	27	22.9%	0.4%
Therapists,Psych,Eval,Pers Att. & Soc Workers		28,948	1.4%	103	141	-27.1%	1.1%
Operations		\$ 369,524	17.6%	\$ 1,315	\$ 996	32.0%	13.9%
Non-Instructional Pupil Services		\$ 176,938	8.4%	\$ 630	\$ 345	82.4%	6.7%
Transportation		164,431	7.8%	585	302	93.7%	6.2%
Food Service		12,488	0.6%	44	43	3.3%	0.5%
Safety		19	0.0%	0	0	-0.0%	0.0%
Facilities		\$ 192,586	9.1%	\$ 685	\$ 651	5.3%	7.2%
Building Upkeep, Utilities & Maintenance		192,586	9.1%	685	651	5.3%	7.2%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 128,187	6.1%	\$ 456	\$ 444	2.7%	4.8%
School Management		\$ 128,187	6.1%	\$ 456	\$ 444	2.7%	4.8%
Principals & Assistant Principals		90,778	4.3%	323	309	4.5%	3.4%
School Office		37,409	1.8%	133	135	-1.4%	1.4%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%